

GOVDOC  
BRA  
4364

NEIGHBORHOOD JOBS TRUST

of the

City of Boston

REQUEST FOR PROPOSALS

PARCEL TO PARCEL LINKAGE I

ROXBURY/SOUTHWEST CORRIDOR

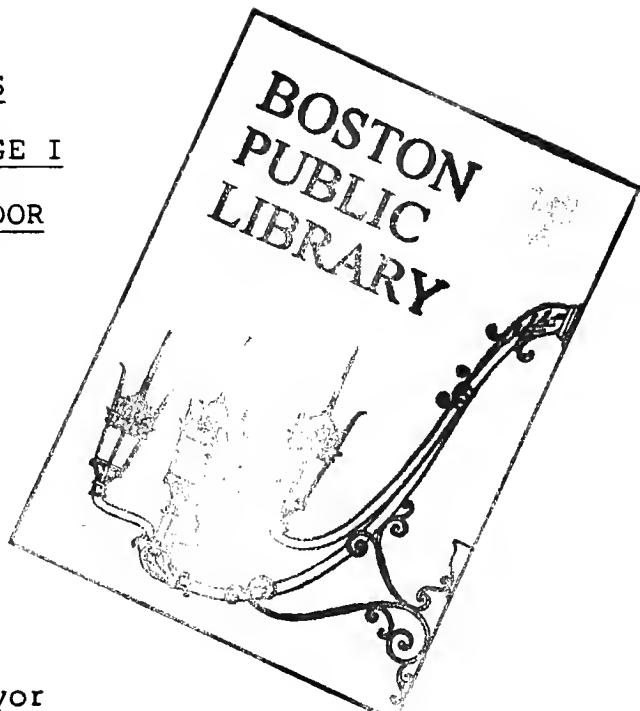
Issue Date:

Due Date:

City of Boston

Raymond L. Flynn, Mayor

Trustees of the Neighborhood Jobs Trust:  
Lee Jackson, Collector-Treasurer of the City of Boston  
Councillor Thomas Menino  
Kristen J. McCormack, Boston Redevelopment Authority



DRAFT

12/89



## INTRODUCTION

The Neighborhood Jobs Trust is a City of Boston charitable trust. It was created in 1987 to ensure that large scale development activity brings a direct benefit to Boston neighborhood residents in the form of jobs, job training and related services such as employment counseling or alternative education. This is the second Request for Proposals issued by the Neighborhood Jobs Trust.

Funds in the Trust come from Jobs Linkage fees. The Zoning law of the City of Boston requires that buildings over 100,000 square feet receive a zoning variance, one condition of which is that the developer of the building is obligated to pay a linkage fee, based on square footage, to the Neighborhood Jobs Trust.

The jobs linkage fee is one dollar per square foot for every foot in excess of the 100,000 square foot threshold. The payment is made in two parts, with one half due at the point a building permit is issued, and the balance due one year later, or upon the issuance of an occupancy permit for the building. Developers have the option of making a payment outright ("Jobs Contribution Grant") or specifying the type of training they wish to see provided with their funds ("Jobs Creation Contribution").

The Parcel to Parcel I development links a site in Chinatown to a site in Roxbury and will create a total of five new buildings over an estimated four year period. The Parcel 18+ Task Force, the Chinatown/South Cove Neighborhood Council, as well as City and State agencies have participated in an extensive planning process to ensure that residents of the neighborhoods adjacent to Parcel to Parcel I benefit from the economic development promised by this development. In anticipation of the approximately 6,400 new jobs to be created by Parcel to Parcel I, the developers and impacted communities have requested that the Jobs Creation Contribution be targeted to the preparation of residents for employment on this project.

The total jobs linkage grant from the project is estimated at \$1,570,000, to be paid over approximately five years in accordance with Article 26B of the Boston Zoning Code. A Request for Proposals, targeted to the affected neighborhoods, will be issued for each payment for each of the five buildings. The construction of the first building in the Parcel to Parcel I project, One Lincoln Street, will make an initial \$460,000 available through this proposal process for the purpose of preparing residents of the affected communities for employment on that project. These funds will be divided equally between the Chinatown and Roxbury/Southwest Corridor communities. Therefore, two Requests for Proposals, one for each community, are being issued simultaneously. Each of these



initial Requests for Proposals will distribute \$230,000. Subsequent Requests for Proposals will distribute contributions from the succeeding buildings as construction starts.

In order to increase the affected neighborhoods' capacity to offer education and training services to their communities, priority will be given to proposals from Chinatown- and Roxbury/Southwest Corridor-based organizations which can demonstrate the capacity to provide services successfully to the residents of their neighborhoods.

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ROXBURY/SOUTHWEST CORRIDORSERVICES REQUESTED

The goal of this Request for Proposals is to increase access for unemployed and underemployed Boston residents to employment opportunities created by the development of the Parcel to Parcel I project (One Lincoln Street and Ruggles Center) and to build the capacity of the adjacent communities to provide employment and training services to residents. A survey of the residents of the impacted communities reveals that residents face multiple barriers to employment, including inadequate language and literacy skills as well as limited vocational skills, job search skills and other support services. The Trust is seeking one to four programs which address these barriers to employment by providing education, skills training or a combination of both together with the support services which will lead to the greatest rate of success for participating residents. Of particular interest to the Trustees, the developers and the community are services with a strong focus on youth.

The Trustees of the Neighborhood Jobs Trust are prioritizing the following services and target populations in accordance with the employment opportunities expected on the development as well as a review of residents' needs.

TARGET SERVICES

One Lincoln Street is a mixed-use development which will include approximately 800,000 square feet of office space and 35,000 square feet of retail space. Therefore, proposals for business/clerical-related occupations and building management are encouraged. Some opportunity will also exist in retail-related employment.

EDUCATION

The Trust requests proposals for two types of educational programming:

Intensive literacy and/or English as a Second Language programs which lead to direct job placement, a high school credential, acceptance into skills training or apprenticeships, or acceptance into higher education. Models which offer a collaboration with employers and/or skills training programs (including Building Opportunities Programs), which would allow students to participate in training, paid internships or apprenticeships while completing the educational component are strongly encouraged. The Trust is particularly interested in proposals in this category which target out-of-school youth (ages 16 - 24).

Programs for in-school at risk youth (ages 15 - 21) which combine education with a work or training experience that encourages students to stay in school and improve performance as a step toward achieving employment in the field of their interest.



## SKILLS TRAINING

The Trust is seeking proposals for programs which will lead to employment in the areas represented at the development and which pay an average of \$7.50 per hour or more for entry level employment and an average of \$8.25 or more for upgraded employment. Examples of occupations expected at the development include, but are not limited to, accounting clerk, secretary, word processor; computer programmer and technician; business machine repair technician; printing; heating, ventilation and conditioning technician; and carpenter. Allowable positive outcomes will be training-related placements in permanent, unsubsidized employment for at least 30 days at the negotiated minimum wage. Evidence of employer involvement in skills training programs is strongly encouraged. Examples of employer involvement include involvement in curriculum design, development of employment competencies, internships or commitments to hire graduates, and/or program-specific match funds either in cash or in donations of private sector staff time, facilities or equipment.

## LENGTH OF TRAINING

Contracts will be written for a twelve month period, therefore instruction and placement periods should fit into this period. Programs may re-submit proposals for second year funding. Refunding is contingent upon performance and the availability of funds.

## TARGET POPULATION

Boston residents who are low or moderate income are eligible to participate in Jobs Trust-sponsored programs. Every effort will be made to fund programs which serve residents in the neighborhoods affected by the development, including, but not limited to the Roxbury/Southwest Corridor community.

In addition, through extensive meetings with representatives of the impacted communities and a review of surveys of employment-related needs for the affected neighborhoods, the Jobs Trust has identified several priority groups within these neighborhoods to be targeted by this Request for Proposals. These groups include:

- residents of public housing developments, particularly those which are located along the Southwest Corridor, including, but not limited to Mission Main, Mission Extension, Whittier Street, Roxy Homes, Lenox-Camden, Academy Homes, Madison Park, Bromley Heath, and Highland Park
- out-of-school youth (ages 16 - 24)
- in-school at-risk youth (ages 15 - 21)
- linguistic minorities
- previous participants in other Southwest Corridor-sponsored employment preparation programs who are not yet job-ready.



Because of the importance of services to youth in the impacted community, education and skills training programs will be evaluated for their ability to recruit and serve 15 - 24 year olds through successful collaboration with youth service providers or demonstrated in-house capacity to serve this population.

APPLICANT AND CLIENT ELIGIBILITY

Proposals may be submitted by any non-profit organization with a demonstrated track record in providing the above services to the target populations.

As stated above, one of the goals of this Request for Proposals is to increase the affected neighborhood's capacity to offer education and training services their residents. Therefore, priority will be given to proposals from Roxbury/Southwest Corridor-based organizations which can demonstrate the capacity to successfully provide services to the residents of their community.



## POLICIES AND PROCEDURES

A Memorandum of Agreement will be executed between the Neighborhood Jobs Trust and the provider. The MOA will be for a period of not longer than twelve months, although extensions to the MOA may be granted. The Mayor's Office of Jobs and Community Services, with Trust approval, will negotiate the MOA, including the negotiation of outcome measures and payment schedules. The contractor will be held accountable to the Trust by JCS, which will monitor programs, review performance, process payment requests, and recommend any necessary corrective actions to the Trustees. Contractors will be responsible for reporting client data to JCS for client tracking purposes.

Specific performance standards will be incorporated into the MOA. It is anticipated that for job training programs, a 70% entered employment rate and an average wage of \$7.50 per hour will be required at minimum. An 80% positive outcome rate is anticipated for educational programs, including job placement at an average of \$6.50 per hour. One half of the payment will generally be made for meeting enrollment goals and one half for meeting placement/positive outcome goals. To a limited extent, upfront payments may be negotiated for program startup; these will be deducted from enrollment payments. Payments are made to contractors by the Jobs Trust with JCS approval.

Successful bidders should be aware that after a commitment for funding is made, performance will be strictly monitored. However, even in cases of successful performance, second-year funding cannot be guaranteed. Refunding is based solely on the availability of funds.



## REQUIRED PROPOSAL ATTACHMENTS

The following attachments must be included with each proposal copy submitted:

- Cover sheet
- Performance standards worksheet
- Daily/weekly schedule of activities and staff
- A copy of the Board of Directors list, showing affiliations, for each participating agency

The following attachments must be included with the original copy of the your proposal:

- A copy of the agency designation as a private non-profit corporation with 501 (c)3 status granted by the U.S Internal Revenue Service
- A copy of the most recent CPA certified audit of the agency, including any accompanying management letters, and a most recent Massachusetts Department of Public Charities form 990, if applicable.
- A copy of the Board of Directors By Laws
- Evidence of insurance

For collaborative proposals, written Memoranda of Understanding, detailing the collaborator(s) roles and responsibilities, must also be included.

## PROPOSAL EVALUATION FORMAT

The total points available under the RFP is 100

A.	PROGRAM SUMMARY.....	5
B.	PREVIOUS EXPERIENCE AND AGENCY BACKGROUND.....	10
C.	TARGET POPULATION.....	15
D.	PROGRAM OBJECTIVES.....	15
E.	PROGRAM DESIGN.....	25
F.	PRIVATE SECTOR PARTICIPATION.....	10
G.	STAFFING STRUCTURE OF PROPOSED PROGRAM.....	10
H.	BUDGET AND BUDGET NARRATIVE.....	10

Proposals will be reviewed and evaluated by the Trustees of the Neighborhood Jobs Trust and designated community representatives from the BRA Parcel to Parcel Advisory Panel, with staff support from the Mayor's Office of Jobs and Community services. Final funding decisions will be made by a vote of the Trustees.



## PROPOSAL GUIDELINES

A. PROGRAM SUMMARY	<u>POINT VALUE:</u>	5
In a summary of 300 words or less, give an overview of your proposed program, dollars requested, match support projected, service to target populations, service strategy, private sector involvement and projected outcomes.		
B. PREVIOUS EXPERIENCE & AGENCY BACKGROUND		
<u>POINT VALUE</u>		10
<ol style="list-style-type: none"><li>1. Briefly outline your agency history.</li><li>2. Discuss in detail your relevant program experience, including experience of providing services to low income residents and residents of public housing. INCLUDE PERFORMANCE HISTORY WITH EMPHASIS ON PLACEMENT OR POSITIVE OUTCOMES IN THE PAST TWO YEARS (numbers and rates).</li><li>3. Disclose your agency's total budget. Append a copy of your most recent CPA audited Financial Statement.</li><li>4. Attach a list of current grants and contracts including project title, source, amount and contract period. Include the same information for any collaborating partners.</li></ol>		
C. TARGET POPULATION	<u>POINT VALUE:</u>	15
<p>Describe the population you intend to target, including such client characteristics as race, age, income, employment status and neighborhood residence. What are the education and employment needs of the population you wish to serve? Describe what services are now available to this population and how the program you are proposing will fill a service gap.</p>		
D. PROGRAM OBJECTIVES	<u>POINT VALUE:</u>	15
<p>What goal(s) will this grant allow you to accomplish? Please specify the following in your proposal narrative and attach the performance standard worksheet:</p> <ol style="list-style-type: none"><li>a. Slot level</li><li>b. Number of clients to be served.</li><li>c. Length of service to clients.</li><li>d. Projected outcomes i.e. job placements and/or educational attainment. (Process/qualitative outcomes may also be described, and are required for workplace education programs; please discuss the indicators you will use to measure whether qualitative goals are being reached.)</li></ol>		



- e. Cost per enrollee, cost per placement.

E. PROGRAM DESIGN

POINT VALUE: 25

Please discuss how you will meet your objectives. Particular attention will be given to the manner in which your program design addresses the goals and priorities of this RFP (and to any innovative features in your design). If any activities are to be provided via subcontract, those services must be specifically described in this section. The Jobs Trust will require a written Memorandum of Agreement between parties prior to contract execution. The feasibility of your design will count heavily in the evaluation of your proposed project.

1. OUTREACH AND RECRUITMENT

- a. How will you reach your target population? Where is the best location to reach your target population?
- b. Provide a detailed plan indicating methods to be used (flyers, print media, PSAs) and agencies to be contacted.
- c. Provide a chart showing when recruitment activities will take place, Show their relation to planned program start dates, if applicable.
- d. What neighborhoods will be covered?
- e. How many people will you need to reach in order to meet your enrollment goal?
- f. How will you do outreach and recruitment to residents of public housing?

2. ADMISSIONS CRITERIA AND PROCESS

Your program is expected to establish criteria for student entry into your program and to develop an equitable system of selection.

- a. Discuss criteria for student entry into your program. How is pre-screening accomplished?
- b. Describe your admissions process and the assessment strategy you will employ (pay particular attention to the way in which assessment will determine the appropriateness of the program goal for the client). Describe the assessment process, including the instrument(s) to be used, length of time to process each individual, and how results will be discussed, sensitively and confidentially, with each individual during assessment. Describe any special measures to be taken with those who are identified as having learning disabilities.
- c. Identify criteria you will employ to select students from potential waiting lists and the approximate length of time clients must wait for services.



- d. Describe the orientation procedure. How is it geared to making students feel positive about their decision to enroll?
- e. Discuss procedures for client referrals to more appropriate services.

### 3. PROGRAM ACTIVITIES

Describe the specific services which will be provided to students. Include the following:

- a. Describe in detail the program activities you propose. Identify the length of each course, the number of meetings and hours per week, the length of class (and internship) sessions, the class site, the capacity for students at each session and the student/teacher ratio.
- b. Detail the curriculum and material that will be employed. Attach a bibliography of the materials you will be using. Identify how you will design the curriculum to best meet the needs of the students.
- c. Describe the particular counseling and ongoing support structures of your program. Child care or transportation may be required in order to allow participation in the program. Describe any potential needs for these services and plans for addressing these needs.
- d. Describe a typical client schedule.
- e. Detail special features of the program.
- f. Attach the daily/weekly schedule of activities and staff.

### 4. EVALUATING PERFORMANCE

Describe how you intend to measure student progress. Detail the tools to be used, the staff involved and the frequency of the monitoring.

How, and how often, will you monitor the progress and success of your program?

### F. PRIVATE SECTOR PARTICIPATION

POINT VALUE: 10

Private sector support and involvement is a key element in a strong program design. Please specify which employers will participate in your program and what their roles and responsibilities will be. The following kinds of participation are encouraged:

staff time (internships and instruction)  
advisory board participation  
curriculum design and review



space and/or equipment  
cash contributions

G. STAFFING STRUCTURE OF PROPOSED PROGRAM

POINT VALUE: 10

1. Describe your organization's current staff capacity and the qualifications of staff who will be involved in this program.. Clearly identify who will be responsible for each element of the activity. Attach resumes and job descriptions for all individuals referenced in this section. (Include this information for collaborating partners in your project, as well.)
2. Identify which program staff are representative of the target population(s); e.g., bilingual/bicultural staff in a program serving linguistic minorities.
3. Attach an agency organizational chart clearly showing the relationship of this proposed program to your overall operation.

H. BUDGET AND BUDGET NARRATIVE

POINT VALUE: 10

The project budget must reflect the program plan and proposed staffing patterns. Cost-efficiencies will be an important criteria in reviewing proposed budgets.

1. Fill out the attached budget forms. Provide a narrative justification of the budget you are proposing, discussing all requested costs and how they relate to your activity design, and highlighting the efficiencies you have incorporated.
2. Agencies which propose more than one program must submit separate budgets rather than an aggregate. Budgets must tie out to the proposed Performance Standards.
3. Detail and document matching contributions for the program you are proposing.



NEIGHBORHOOD JOBS TRUST  
PROPOSAL COVER SHEET

PROGRAM NAME: \_\_\_\_\_

AGENCY NAME: \_\_\_\_\_

AGENCY ADDRESS: \_\_\_\_\_  
\_\_\_\_\_

CONTACT PERSON: \_\_\_\_\_ TELEPHONE: \_\_\_\_\_

CYCLE DATES: \_\_\_\_\_ - \_\_\_\_\_ - \_\_\_\_\_

CHECK HERE IF THE PROGRAM IS OPEN ENTRY/OPEN EXIT:

TOTAL FUNDS REQUESTED: \_\_\_\_\_ TOTAL SERVICE LEVEL: \_\_\_\_\_

SIGNIFICANT SEGMENTS:

SEX:

MALE: \_\_\_\_\_  
FEMALE: \_\_\_\_\_

RACE:

AM IND: \_\_\_\_\_  
ASIAN: \_\_\_\_\_  
BLACK: \_\_\_\_\_  
HISPAN: \_\_\_\_\_  
WHITE: \_\_\_\_\_

AGE:

16-17: \_\_\_\_\_  
18-21: \_\_\_\_\_  
22-29: \_\_\_\_\_  
30-39: \_\_\_\_\_  
40-54: \_\_\_\_\_  
55+: \_\_\_\_\_

INCOME:

LOW INC: \_\_\_\_\_  
MOD INC: \_\_\_\_\_

NEIGHBORHOOD:

ALL-BRI: \_\_\_\_\_  
CHASTWN: \_\_\_\_\_  
CHINTWN: \_\_\_\_\_  
E BOS: \_\_\_\_\_  
FENWAY: \_\_\_\_\_  
HYDE PK: \_\_\_\_\_  
JAM PLN: \_\_\_\_\_  
MATTAPN: \_\_\_\_\_  
N DORCH: \_\_\_\_\_  
N END: \_\_\_\_\_  
ROSLIND: \_\_\_\_\_  
ROXBURY: \_\_\_\_\_  
S BOS: \_\_\_\_\_  
S DORCH: \_\_\_\_\_  
S END: \_\_\_\_\_  
W ROX: \_\_\_\_\_

EMPLOYMENT:

EMPLOYED: \_\_\_\_\_  
UNEMPLYD: \_\_\_\_\_

LANGUAGE:

LING MIN: \_\_\_\_\_  
SPAN SPK: \_\_\_\_\_

OTHER:

DISABLED: \_\_\_\_\_



NEIGHBORHOOD JOBS TRUST  
PERFORMANCE STANDARDS WORKSHEET

PROGRAM NAME: \_\_\_\_\_  
AGENCY NAME: \_\_\_\_\_

CYCLE DATES: \_\_\_\_\_ - \_\_\_\_\_ - \_\_\_\_\_

CHECK HERE IF THE PROGRAM IS OPEN ENTRY/OPEN EXIT:

TOTAL FUNDS REQUESTED: \_\_\_\_\_

EDUCATIONAL SERVICES:

# %

SERVICE LEVEL:	_____	
RETENTION:	_____	
JOB PLACED:	_____	
HIGHER ED.:	_____	
SK. TRAINING:	_____	

SKILLS TRAINING:

# %

SERVICE LEVEL:	_____	
RETENTION:	_____	
JOB PLACED:	_____	

WORKPLACE EDUCATION:

# %

SERVICE LEVEL:	_____	
RETENTION:	_____	
NEGOT. ED GOALS:	_____	
NEGOT. VOC GOALS:	_____	







## INSURANCE PROVISIONS

### A. Workmen's Compensation Insurance

1. The Contractor shall provide by insurance for the payment of compensation and furnishing of other benefits under Chapter 152 of the General Law of Massachusetts (the Workmen's Compensation Act) to all persons to be employed under this contract.
2. Failure to provide and continue in force such insurance during the period of this Agreement shall be deemed a material breach of this Agreement and shall operate as an immediate termination thereof.
3. The Contractor shall furnish to the City, evidence of such insurance, prior to the execution of this Agreement and before same shall be binding on the parties thereto.

### B. Public Liability and Property Damage Insurance

1. Prior to the execution of this Agreement and before it shall be binding on the parties thereto, the Contractor shall furnish to the City evidence of such public liability and property damage insurance as shall protect the Contractor and any subcontractor performing work covered by this Agreement from claims for damages for personal injury, including accidental death, as well as from claims for property damage, which may arise from operations under this Agreement, whether such operations are by the Contractor or by a subcontractor or by anyone directly employed by either of them under this contract.
2. The amounts of such insurance shall be as follows:
  - a. Public Liability Insurance in the amount not less than one hundred thousand dollars (\$100,000) for injuries, including accidental death, to any one person, and for more than one person, in the amount not less than three hundred thousand dollars (\$300,000) for injuries on account of any one accident.
  - b. If the Contractor is a qualified charitable organization, an amount equal to the statutory maximum liability (Mass. E.L. ch. 231 as amended by ch. 785) twenty thousand dollars (\$20,000), subjected however, to the maximum coverage required by Section One hereof.
  - c. Property Damage Insurance in the amount not less than twenty-five thousand dollars (\$25,000) for damage on account of any one accident and in the amount not less than fifty thousand dollars (\$50,000) for damage on account of all accidents.



## INSTRUCTIONS FOR BUDGET PREPARATION

### Page C/2 COST CATEGORY DETAIL:

This page details the program budget. The Staff Salaries, Fringe Benefits, and Operational Costs must equal the backup corresponding to these amounts respectively on pages C/3, C/4, and C/5. Please have the designated officials of your agency sign this page.

### Page C/3 STAFF SALARY DETAIL:

Each full or part-time position funded by this budget must be shown on this page. The number of positions, weekly salaries, number of weeks and percentage of time spent on Jobs Trust activities must accurately cross foot (multiply) across the page to show the total salary. The total salaries must correspond to page C/2.

### Page C/4 FRINGE BENEFIT DETAIL:

The total salaries are the total salaries from page C/3. The fringe rates must be filled in by the contractor with the corresponding amounts. The "Other" category must be specified.

### Page C/5 OPERATIONAL COST DETAIL:

This page delineates the detail within the contractor's Operational Costs. All Contractor's Miscellaneous Budgeted Costs must be specified within the narrative of the proposal.



**CONTRACTOR'S PROGRAM BUDGET  
MATRIX OF BUDGETED EXPENDITURES**

JCS CONTRACTOR: \_\_\_\_\_ PROGRAM PERIOD: TO \_\_\_\_\_  
 PROGRAM: \_\_\_\_\_ TOTAL PARTICIPANTS TO BE SERVED: \_\_\_\_\_ ADULT: \_\_\_\_\_ YOUTH: \_\_\_\_\_

JCS OFFICE USE ONLY: RECEIVED PROGRAM DEPARTMENT: \_\_\_\_\_  
 RECEIVED CONTRACTS: RECEIVED FISCAL DEPARTMENT: \_\_\_\_\_

**COST CATEGORY**

ACTIVITY	ADMINISTRATION	TRAINING/	PARTICIPANT	TOTAL
	PROGRAM	PROGRAM	SUPPORT	SUPPORT
ON THE JOB TRAINING				
CLASSROOM TRAINING (OCCUPATION)				
EMPLOYMENT RELATED ACTIVITIES				
SCHOOL TO WORK TRANSITION (YOUTH)				
PRE-EMPLOYMENT SKILLS TRAINING (YOUTH)				
EDUCATION FOR EMPLOYMENT (YOUTH)				
INSTITUTIONAL SUPPORT/EBS (PARTICIPANT SUPPORT)				
DAYCARE				
COUNSELING				
SENIOR CENTERS				
YOUTH CENTERS				
EMERGENCY SHELTER				
ADULT LITERACY/EDUCATION				
HEALTH				
OTHER ACTIVITIES: (SPECIFY)				
GRAND TOTAL				



CONTRACTOR: \_\_\_\_\_

PROGRAM: \_\_\_\_\_

PERIOD: \_\_\_\_\_

OBJECT	DESCRIPTION	CURRENT BUDGET AMOUNT	REVISED BUDGET AMOUNT	INCREASE/DECREASE BUDGET AMOUNT	ERROR CODE
	ADMINISTRATION: STAFF SALARIES				
	FRINGE BENEFITS				
	OPERATIONAL COSTS				
	ADMINISTRATION SUBTOTAL				
	TRAINING: STAFF SALARIES				
	FRINGE BENEFITS				
	OPERATIONAL COSTS				
	TRAINING SUBTOTAL				
	PARTICIPANT SUPPORT: STAFF SALARIES				
	FRINGE BENEFITS				
	OPERATIONAL COSTS				
	PARTICIPANT SUPPORT SUBTOTAL				
	OTHER PARTICIPANT SUPPORT: M.F.E.D.S BASED PAYMENTS				
	WORK EXPERIENCE				
	TOTAL COSTS				

CONTRACTOR SIGNATURES:

Prepared by: \_\_\_\_\_

Name \_\_\_\_\_ Date \_\_\_\_\_

JCS Approved by: \_\_\_\_\_

Name \_\_\_\_\_

Date \_\_\_\_\_



**PROGRAM PERIOD: FROM: \_\_\_\_\_ TO: \_\_\_\_\_**

#### **COST CATEGORY BREAKDOWN**



**CONTRACTOR'S PROGRAM BUDGET  
FRINGE BENEFIT & SALARY SUMMARY**

**CONTRACTOR:**

PROGRAM



CONTRACTOR'S PROGRAM BUDGET  
OPERATIONAL COST DETAIL

CONTRACTOR: \_\_\_\_\_ PROGRAM: \_\_\_\_\_

PROGRAM PERIOD: FROM: \_\_\_\_\_ TO: \_\_\_\_\_

OBJECT CLASS/OBJECT	TOTAL	ADMIN.	TRAINING/ PROGRAM	PARTICIPA/ SUPPORT
<u>PROFESSIONAL SERVICES</u>				
<u>CONSULTANTS</u>				
<u>OFFICE OPERATIONS/EXPENSES</u>				
<u>OFFICE SUPPLIES</u>				
<u>PRINTING</u>				
<u>POSTAGE</u>				
<u>DUES/SUB/PUBLICATIONS</u>				
<u>STAFF TRAINING</u>				
<u>ADVERTISEMENTS</u>				
<u>TELEPHONE</u>				
<u>TRAVEL EXPENSES</u>				
<u>LOCAL TRAVEL</u>				
<u>FURNISHINGS &amp; EQUIPMENT</u>				
<u>EQUIPMENT PURCHASE</u>				
<u>EQUIPMENT RENTAL</u>				
<u>EQUIPMENT SUPPLIES &amp; REPAIR</u>				
<u>EDP</u>				
<u>OCCUPANCY COSTS</u>				
<u>RENT</u>				
<u>UTILITIES</u>				
<u>SECURITY</u>				
<u>MAINTENANCE</u>				
<u>OTHER CONTRACTOR COSTS</u>				
<u>INSURANCE</u>				
<u>PROGRAM SUPPLIES</u>				
<u>MISCELLANEOUS: (specify)</u>				
<u>INDIRECT COSTS:</u>				
<u>TOTAL OPERATION COSTS</u>				



СИМВОЛЫ:

PROGRAM:

**PROGRAM PERIOD: FROM: TO**

